

## CAPE CAPITAL PLAN 2024/25-2026/27

May 1, 2023

ACADEMIC YEAR: 2024-2025		JURISDICTION: CAPE-Centre for Academic and Personal Excellence Institute						SITE: CAPE	
Project #1	Provincial Support							Local Capital Building Reserves	Local & Other Contributions
	Furniture & Equipment	Site Development	Project Coordination	Construction Costs Plumbing/ Electrical/ Carpentry	Project Expenses	Consulting Fees @ 12%	Contingency @ 10%		
Soundproofin g of Admin Spaces	N/A	N/A	\$2,836	\$128,900	\$2,836	\$17,840	\$12,890	NIL	NIL

At time of modernization of the CAPE facility, soundproofing of the admin spaces was discussed at length and requested vehemently. Rational was provided.

However, that did not happen.

We now have light visible at the top of the wall between one office and another, walls that are really not providing any sound barrier so that conversation that should be private can be heard clearly from adjacent rooms and from the hallway, even with the door closed.

This is a problem as private, sensitive conversations are routinely held in these offices.

<b>ACADEMIC YEAR:</b> 2024-2025		<b>JURISDICTION:</b> CAPE-Centre for Academic and Personal Excellence Institute						<b>SITE:</b> CAPE	
Project #2	Provincial Support							Local Capital Building Reserves	Local & Other Contributions
	Furniture & Equipment	Site Development	Project Coordination	Construction Costs Plumbing/ Electrical/ Carpentry	Project Coordination	Consulting Fees @ 12%	Contingency @ 10%		
Conversion of Staff Room to Office (A107) & Classroom to Staff Room (CL111)	N/A	N/A	\$400	\$18,300	\$400	\$2,530	\$1,830	NIL	NIL
<p>We currently have 2 student break out spaces, 3 offices (1 principal, 2 vice-principals), 1 counselling office, 1 Literacy Support office, 1 Director of Student Services/Educational Psychologist with observation room. 1 student break out space was lost to accommodate the 1 vice-principal.</p> <p>In this area we also have a staff room, 22.13m<sup>2</sup>. Currently our staff is about 41. The staff room is adequate to support such a large staff and, because of its location, is not private enough to facilitate staff conversations because of the space also servicing as student support area and because of sound travelling (no sound insulation).</p> <p>Moving the staff room to another location would allow for the space to be converted to an office, thus gaining 1 much needed additional student break out space. The new staff room location is much more private, separate access from a hallway distinct from the administration. It is also a much larger space (79.66m<sup>2</sup>) with distinct area, one for tables/sofas and one for kitchen.</p> <p>This shift will require the loss of a classroom which at this time is needed but is also extremely dysfunctional, too narrow, too small to accommodate even out capped Junior High classes.</p>									

<b>ACADEMIC YEAR:</b> <b>2025-2026</b>		<b>JURISDICTION:</b> CAPE-Centre for Academic and Personal Excellence Institute						<b>SITE:</b> CAPE	
<b>Project #3</b>	<b>Provincial Support</b>							<b>Local Capital Building Reserves</b>	<b>Local &amp; Other Contributions</b>
	<b>Furniture &amp; Equipment</b>	<b>Site Development</b>	<b>Project Coordination</b>	<b>Construction Costs Plumbing/ Electrical/ Carpentry</b>	<b>Project Coordination</b>	<b>Consulting Fees @ 12%</b>	<b>Contingency @ 10%</b>		
<b>Redesign of Rooms 106, 107, 108</b>	N/A	N/A	\$1,420	\$64,700	\$1,420	\$8,960	\$6,470	NIL	NIL

Average class area in Alberta is 76m<sup>2</sup>  
 Current size R106: 47.27m<sup>2</sup> with a grade 3 class of 14 students (3 coded), 1 teacher, 1 educational assistant; total 16;  
 Current size R107: 48.63m<sup>2</sup> with a grade 3 class of 16 students (3 coded), 1 teacher, 1 educational assistant; total 18  
 Current size R108: 47.27m<sup>2</sup> with a grade 4/5 class of 24 students (8 coded), 1 teacher; total 25

Projected enrolment 2023-2024 onward: 18 in each of the grade 3 classes, 1 teacher, 1 educational assistant, total of 20 and 22 in the 4/5 class, 1 teacher, total of 23.

No space for a reading area rug in any of the rooms, no space for centres, no space for students, students cannot even turn to see the teaching board, students are sitting so close to the door that one needs to be careful not to walk into their desks, one student moving causes others to be bumped, moving a chair is a treacherous endeavour.

Re-designing the three spaces into two spaces so each would be 75m<sup>2</sup> would make these rooms a bit more functional, students could move a bit more easily, see the teaching wall, etc. These two spaces would still be well below the Alberta average but would provide students with a bit more room within which to learn.

This would cause us to lose one teaching space which would be replaced by a modular.

<b>ACADEMIC YEAR:</b> <b>2025-2026</b>		<b>JURISDICTION:</b> CAPE-Centre for Academic and Personal Excellence Institute						<b>SITE:</b> CAPE	
<b>Project #4</b>	<b>Provincial Support</b>							<b>Local Capital Building Reserves</b>	<b>Local &amp; Other Contributions</b>
	<b>Furniture &amp; Equipment</b>	<b>Site Development</b>	<b>Project Coordination</b>	<b>Construction Costs Plumbing/ Electrical/ Carpentry</b>	<b>Project Coordination</b>	<b>Consulting Fees @ 12%</b>	<b>Contingency @ 10%</b>		
<b>Redesign of Rooms 114, 115, 116</b>	N/A	N/A	\$1,670	\$76,000	\$1,670	\$10,520	\$7,600	NIL	NIL

Average class area in Alberta is 76m<sup>2</sup>  
 Current size R114: 49.89m<sup>2</sup> with a grade 1 class of 16 students (3 coded), 1 teacher, 1 educational assistant; total 18;  
 Current size R115: 89.40m<sup>2</sup> with a grade 2 class of 14 students (2 coded), 1 teacher, 1 educational assistant; total 16  
 Current size R116: 49.90m<sup>2</sup> with a grade 2 class of 17 students (4 coded), 1 teacher, 1 educational assistant; total 19

Projected enrolment 2023-2024 onward: 18 in each class, 1 teacher, 1 educational assistant, total of 20.

No space for a reading area rug in rooms 114 and 116.  
 No space for centres in rooms 114 and 116.

Re-designing the three spaces to increase rooms 114 and 116 to 59.89m<sup>2</sup> each while reducing Room 115 to 69.40 m<sup>2</sup> would provide more acceptable teaching spaces for all three of the classrooms. These three spaces would still be well below the Alberta average but would provide students with a bit more room within which to move.

ACADEMIC YEAR: 2026-2027		JURISDICTION: CAPE-Centre for Academic and Personal Excellence Institute						SITE: CAPE	
Project #5	Provincial Support							Local Capital Building Reserves	Local & Other Contributions
	Furniture & Equipment	Site Development	Project Coordination	Construction Costs Plumbing/ Electrical/ Carpentry	Project Coordination	Consulting Fees @ 12%	Contingency @ 10%		
Redesign of Rooms 101, 102, 103	N/A	N/A	\$1,500	\$68,300	\$1,500	\$9,450	\$6,830	Nil	NIL
<p>Average class area in Alberta is 76m<sup>2</sup>            Current size R101: 63.48m<sup>2</sup> with a grade 1 class of 16 students (3 coded), 1 teacher, 1 educational assistant; total 18;            Current size R102: 69.52m<sup>2</sup> with a grade K class of 11 students (3 coded), 1 teacher, 1 educational assistant; total 13            Current size R103: 55.47m<sup>2</sup> with a grade K class of 12 students (3 coded), 1 teacher, 1 educational; total 14</p> <p>Projected enrolment 2023-2024 onward: 18 in each of the classes, 1 teacher, 1 educational assistant, total of 20.</p> <p>No space for a reading area rug in rooms 101 and 103.            No space for centres in rooms 101 and 103.</p> <p>Re-designing the three spaces into two kindergarten spaces so each would be about 94m<sup>2</sup> would make these rooms much more functional, students could move more easily, there would be room for centres and reading areas. These two spaces would be well above the Alberta average but would provide students with room within which to learn. There could be cubbies in each room so that students would not be competing with junior high students as they move through the hallways.</p> <p>This would cause us to loose one teaching space with would be replaced by a modular.</p>									

## **TIMELINE**

### September 2023

Submit a request for two (2) modulares, stackable to be positioned in the courtyard. Access from south door, hallway with stairs to upstairs and with bathrooms, access to upstairs via lift, windows into the hallway, skylights in the hallway.  
Minimum size: 70m2

### 2. Summer 2024

#### 2.1 Soundproofing of Admin Spaces

2.2 Conversion of Staff Room (A107) to Office & Classroom (CL111) to Staff Room  
This will eliminate 1 classroom/teaching space (modular in place to address loss).  
The other modular becomes the art room.

### 3. September 2024

Submit a request for two (2) modulares, stackable to be positioned in the courtyard. Attached to existing two modulares.  
Minimum size: 70m2

### 4. Summer 2025

#### 4.1 Redesign of Rooms 106, 107, 108

This would cause us to lose one classroom/teaching space (modular in place to address loss).

#### 4.2 Redesign of Rooms 114, 115, 116

## 5. Summer 2026

### 5.2 Redesign of Rooms 101, 102, 103

This would cause us to lose one classroom/teaching space (modular in place to address loss).

## 6. September 2025

Submit a request for 1 modular, stackable tube positioned in the courtyard. This allows the conversion of classroom/teaching space (CL110) into a multipurpose room (meeting room/resource room/Out of School Room).

Minimum size: 70m<sup>2</sup>

### **SCOPE:**

1. Ensure privacy in administration area.
2. Increase student break out spaces by one (1).
3. Ensure staff room is larger to accommodate more staff and ensure privacy.
4. Resize classrooms so that each of those that are oversize and undersize are as close to provincial average sizes possible.
5. Add an art room
6. Add a multipurpose room.

### **FINISHED SCHOOL:**

17 teaching spaces

Learning Commons

Art Room

Multipurpose room

Science lab

Gym

Kitchen

Staff room

PE Office

Sick room

Two (2) storage spaces

Server room

Site Admin area:

Principal

Vice Principal 1

Vice Principal 2

Director of Student Services

Counselling with observation room

Literacy Support

3 Student Break Out Spaces

Jurisdiction space:

Secretary-Treasurer

Facility Manager

Executive Assistant

Administrative Assistant



-	CAPE 3-Year Capital Plan Project Enrolment			
	2023-2024	2024-2025	2025-2026	2026-2027
Class Structure	Projected Enrollment	Projected Enrollment	Projected Enrollment	Projected Enrollment
Kindergarten 1	13	15	18	18
Kindergarten 2	14	15	18	18
Grade 1-1	18	18	18	18
Grade 1-2	18	18	18	18
Grade 2-1	18	18	18	18
Grade 2-2	18	18	18	18
Grade 3-1	18	18	18	18
Grade 3-2	18	18	18	18
Grade 4	17	20	22	22
Grade 4/5	22	20	22	22
Grade 5	20	22	22	22
Grade 6	20	22	24	24
Grade 6/7	20	22	24	24
Grade 7	18	22	24	24

Grade 8	18	22	24	24
Grade 8/9	17	22	24	24
Grade 9	17	22	24	24
Total Enrolment	304	332	348	348
Certificated Staff	19	19	19	19
Educational Assistants	11.5	12	12	13
Admin	2	2	2	2
Student Services	1	1	1	1
Admin Assistants	3	3	3	3
Teaching Spaces Required	17	17	17	17
•Teaching Spaces Available	17	17	17	17
••Admin Spaces Required	4	4	4	4
Admin Spaces Available	4	4	4	4
Student Break Out Spaces Required	More than 3	More than 3	More than 3	More than 3
Student Break Out Spaces Available	3	3	3	3

Counselling Office Required	1	1	1	1
Counselling Office Available	1	1	1	1
Parking Accommodations Required	minimum 41	minimum 41	minimum 41	minimum 41
Parking Accommodations Available	29 +3 handicap spaces	29 +3 handicap spaces	29 +3 handicap spaces	29 +3 handicap spaces
<p>•1 classroom is 79.66m<sup>2</sup> - good size but broken into two parts, one unutilizable as a teaching space and the other too narrow and small.</p> <p>•An average Alberta classroom is 76m<sup>2</sup>. Therefore, 5/17 (29.4%) are comparable to the provincial average and 12/17 (70.6%) are smaller. Classroom floor space of the below average spaces range from 47.03m<sup>2</sup> to 71.39m<sup>2</sup>.</p> <p>•• This does not include jurisdiction space</p>				

*April 26, 2023 CAPE Board of Directors Meeting - Motion to approve Capital plan as presented on April 26th, by Syed Naqvi, and seconded by Barry Finkelman.*

CR 101/102/103

